

DEFENSE MAPPING AGENCY

FY 1997 BUDGET ESTIMATES

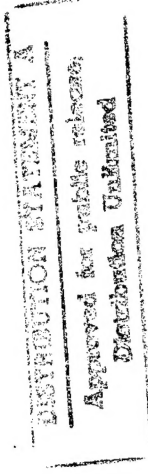
OVERVIEW EXHIBITS



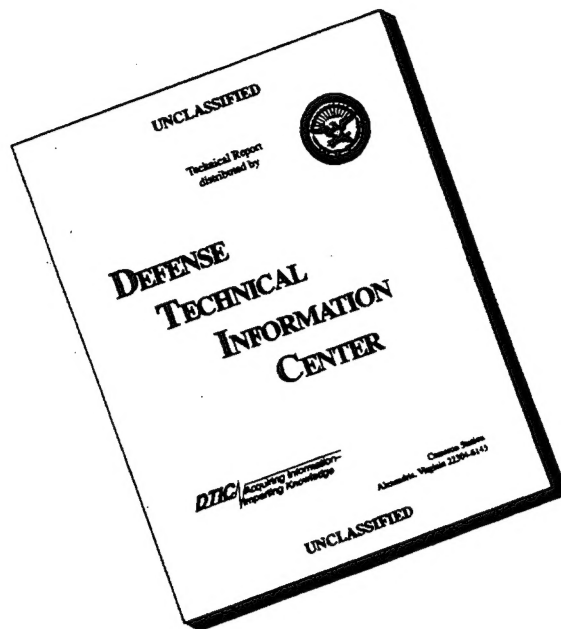
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MARCH 1996

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Environmental Programs
(Dollars in Millions)

Defense Mapping Agency
1997 Budget Estimates

Operations & Maintenance

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Environmental Compliance	0.870	0.770	0.780
Environmental Conservation	0.030	0.030	0.030
Pollution Prevention	<u>0.100</u>	<u>0.100</u>	<u>0.100</u>
Total Environmental Programs	1.000	0.900	0.910

Environmental Compliance includes hazardous waste testing and disposal, underground storage tank replacement and testing, asbestos abatement, Freon/halon systems retrofit and replacement, water sampling, backflow prevention, boiler stack sampling, etc. Changes between fiscal years reflect cycles of testing/replacement/maintenance.

Environmental Conservation includes maintenance of identified historic structures and cultural resources and landscaping.

Pollution Prevention includes DMA's recycling program, silver recovery, solvent recycling, pollution prevention training, alternative chemicals testing, etc.

Real Property Maintenance
FY 1997 Budget Estimate
Defense Mapping Agency
(\$ in Millions)

Appropriation Summary:	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
Operation & Maintenance	41.8	36.9	37.0

Description of Operations Financed:

DMA has the requirement to operate and maintain two permitted installations which are production facilities located in St. Louis, MO and Bethesda, MD. These funds will provide for maintenance, repair, and minor construction of real property permitted to DMA.

Program Data

Maintenance & Repair of Real Property	21.2	15.8	15.7
Minor Construction	1.5	0.9	0.7
Backlog of Maintenance & Repair (BMAR)	3.0	2.4	1.3

Personnel Data

Active Force Personnel			
Officer	0	0	0
Enlisted	0	0	0
Total	0	0	0

Civilian Personnel

US Direct Hire (USDH)	197	197	197
Foreign National Direct Hire (FNDH)	0	0	0
Total Direct Hire	197	197	197
Foreign National Direct Hire	0	0	0
Total	197	197	197

Defense Mapping Agency
Operation & Maintenance, Defense-Wide
FY 1997 Budget Estimates
Transportation Program
(Dollars in Thousands)

Appropriation Summary:
Operation and Maintenance, Defense-Wide

<u>First Destination Transportation</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Commercial			
Air	811	1,712	1,313
Surface	269	437	386
Total	1,080	2,149	1,699
 <u>Second Destination Transportation</u>			
Military Airlift Command	700	1,154	717
Military Sealift Command	250	451	206
Commercial:			
Air	380	520	399
Surface	1,434	2,126	1,389
Total	2,764	4,251	2,711
 Total FDT and SDT	 3,844	 6,400	 4,410

**DEFENSE MAPPING AGENCY
FY 1997 Budget Estimates**

MANAGEMENT HEADQUARTERS

(\$ IN MILLIONS: END STRENGTHS IN WHOLE NUMBERS)

Appropriation Summary:

Operation and Maintenance

FY 1995 <u>Actual</u>	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
8.0	9.1	9.3

Description of Operations Financed:

Funds are used to finance the overall management, direction and control of all Defense Mapping Agency (DMA) functions.

Program Data:

<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
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Management Headquarters:

O&M Cost (\$ in Millions)

8.0	9.1	9.3
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Personnel (End Strength)

Military

11	11	11
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Civilian

121	121	118
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EXHIBIT PBA-16
March 1996

Appropriation Highlights
Defense Mapping Agency

Operation and Maintenance, Defense-Wide

Description of Operations Financed: These resources finance the acquisition, collection, and production of Global Geospatial Information and Services (GGI&S) products; and the costs of operating and maintaining Defense Mapping Agency (DMA) facilities.

Budget Activity 4: Administrative and Servicewide Activities

Actual FY 1995	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth	FY 1997 Estimate
715.767	20.036	-36.809	698.994	23.511	+18.652	741.157

The program decrease of \$36.8 million from FY 1995 to FY 1996 are as follow:

- a. -\$10.5 resulting from the net effect of decreasing workyears, an extra compensable day in FY 1996 and FY 1996 pay increase.
- b. +\$0.7 from travel, communications, transportation of things, equipment purchases and DFAS.
- c. +\$4.8 for increase in supplies and materials purchases related to the crisis support efforts.
- d. -\$5.8 for decrease in equipment maintenance contracts due to the full transition to digital production which results in reduced hardware and software maintenance on non-digital production systems.
- e. -\$7.2 for decrease in facility maintenance contracts due to earlier than anticipated completion of facilities projects.
- f. -\$18.8 for decrease in other contracts due to reduced mapping and charting contracts due to transition to in-house digital production.

The program increase from FY 1996 to FY 1997 of \$18.7 million is comprised of:

- a. +\$27.7 increase due to transfer in from Procurement, Defense-wide appropriation due to expense/investment criteria policy change.
- b. +\$4.7 increase due to civilian personnel compensation associated with voluntary separation incentives, associated lump sum leave payments and severance pay.
- c. +\$.8 increase due to DFAS annualization of cost of payroll functions.
- d. +\$17.3 increase due to new requirement for interferometric synthetic aperture radar (IFSAR), expanded primary mission contracts and increased outsourcing of base operations to support streamlining initiatives.
- e. -\$17.2 decrease due to a reduction of 266 workyear decrease in civilian pay.
- f. -\$1.3 decrease in travel due to completion of one-time travel requirements in support of Bosnia operations and use of video teleconferencing and communication network capabilities.
- g. -\$4.4 in supplies and materials due to completion of most one-time requirements in support of Bosnia operations as well as increased efficiencies resulting from re-engineering and operational changes.
- h. -\$4.8 decrease in equipment maintenance contracts due to adaptive maintenance of DPS in anticipation of system migration.
- i. -\$2.2 decrease in commercial transportation due to completion of most one-time Bosnia support operations, electronic dissemination of products and use of remote replication capability.
- j. -\$1.9 decrease in stock fund equipment, postage, non-stock fund supplies and materials and facility maintenance contracts.

MANPOWER TABLES
FY 1997 Budget Estimates
DEFENSE MAPPING AGENCY
Civilian Personnel

(Full-Time Equivalent End Strength)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
U.S Direct Hire	7,185	6,934	6,657
Foreign National Direct Hire	12	26	26
Total Direct Hire	7,197	6,960	6,683
Foreign National Indirect Hire	0	0	0
Total	7,197	6,960	6,683

Operation and Maintenance

U.S Direct Hire
Foreign National Direct Hire
Total Direct Hire
Foreign National Indirect Hire
Total

(Workyears)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
U.S Direct Hire	7,044	6,915	6,641
Foreign National Direct Hire	17	26	26
Total Direct Hire	7,061	6,941	6,667
Foreign National Indirect Hire	0	0	0
Total	7,061	6,941	6,667

Operation and Maintenance

U.S Direct Hire
Foreign National Direct Hire
Total Direct Hire
Foreign National Indirect Hire
Total

FY 95 to FY 96	FY 96 to FY 97
Change	Change

Summary of Increases/Decreases

MC&G and Related Activities

-279

-277

EXHIBIT PBA-20
March 1996

MANPOWER TABLES
FY 1997 Budget Estimates
DEFENSE MAPPING AGENCY
Military Personnel - Active

	(End Strength)	
	FY 1995 Actual	FY 1996 Estimate
Officer	131	137
Enlisted	117	117
Cadets	0	0
Total	248	254

(Average Strength)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
Officer	131	137	136
Enlisted	117	117	116
Cadets	0	0	0
Total	248	254	252

(End Strength)

FY 95 to FY 96	FY 96 to FY 97
Change	Change

Summary of Increases/Decreases

MC&G and Related Activities

0

6

EXHIBIT PBA-20
March 1996

Defense Mapping Agency
FY 1997 Budget Estimates

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 1997

(Dollars in Millions)

CIVILIAN
END STRENGTH

FY 1997

AMOUNT

Reason for transfer:

Consistent with the goals of the National Performance Review and the Defense Performance Review, the Department of Defense (DoD) decided to transfer funds for the purchase of non-centrally managed equipment from Procurement to Operation and Maintenance. DoD defines centralized management as management in the central supply system or DoD-wide/Service-wide acquisition and control system. Vehicles are DMA's only centrally-managed procurement items. The rest of DMA's equipment purchases are local level items procured for DMA Production Centers for mapping and charting production and associated support functions. Included in the transfer are items such as primary source improvement equipment and data storage equipment to support the Global Geospatial Information and Services (GGI&S) initiative.

\$27,730

0

Exhibit PBA-25
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